

Rockville Science Center -- No. 036600

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Rockville**
 Relocation Impact **None.**

Date Last Modified
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 Required Adequate Public Facility

November 21, 2005
 20-16 (05 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	6,200	0	3,100	3,100	3,100	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	46,200	0	0	46,200	0	23,100	23,100	0	0	0	0
Other	6,800	0	0	6,800	0	0	6,800	0	0	0	0
Total	59,200	0	3,100	56,100	3,100	23,100	29,900	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	29,600	0	1,550	28,050	1,550	11,600	14,900	0	0	0	0
State Aid	29,600	0	1,550	28,050	1,550	11,500	15,000	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				0	0	0	0	0	0	0	0
Net Impact				0	0	0	0	0	0	0	0

DESCRIPTION

This project will fund the design and construction of a new science building (approx. 142,900 gsf) on the Rockville Campus to support Campus space needs and provide for an up-to-date science program in a modern facility that complies with current requirements. The new building is part of an overall plan that will provide a new home for the Chemistry, Biology and Physics departments (currently housed in Science East and Science West) while the Science East and Science West Buildings are renovated for other purposes. As part of the Facilities Master Plan prepared for the Rockville Campus during FY02, the College reviewed and evaluated various options and alternatives for the overall science complex on the Campus. Recommendations based on this planning effort became part of the final Facilities Master Plan submitted to the state on February 1, 2004.

JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Rockville Campus has resulted in a significant instructional space deficit. The Rockville Campus has a current (Fall 2004) instructional space deficit of 57,192 NASF and a total space deficit of 202,882 NASF. The 2014 projected instructional space deficit is 79,527 NASF and the total space deficit is anticipated to be 260,258 NASF. Furthermore, the Science East and Science West Buildings no longer adequately house their respective science and mathematics programs due to poor space configurations, poor ventilation and restricted access. The new science center will address a portion of the Campus' space deficit along with providing a modern facility for up-to-date science instruction.

Plans and Studies

Collegewide Facilities Master Plan (1/04), Rockville Science Center Facility Program (5/04).

Cost Change

The cost of this project has been increased 8% per year over the last two years (since the FY05 request) to reflect market construction price increases.

STATUS

Design Phase. Design services RFP to be issued fall 2005. Additional site and utility studies currently being undertaken to refine project scope and requirements.

OTHER

Fund Sources: G.O. Bonds and State Aid.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		25,279
First Cost Estimate		
Current Scope	FY02	25,279
Last FY's Cost Estimate		50,780
Present Cost Estimate		59,200

Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	46,200
Supplemental		
Appropriation Request	FY06	0
Transfer		0

Cumulative Appropriation		6,200
Expenditures/		
Encumbrances		0
Unencumbered Balance		6,200

Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Facility Planning: College (CIP #886686)
 Energy Conservation: College (CIP #816611)
 Science East Building Renovation (CIP #056610)
 Science West Building Renovation (CIP #056609)

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP